

**CIO Recommendation to the Information Technology Investment Board  
for the  
Re-engineer Core Business Processes Project**

**Agency:** Virginia State University (VSU)

**Project Title:** Re-engineer Core Business Processes Project




**Project Summary:** The proposed project will replace the current VSU administrative application systems with Banner enterprise resource planning software. The Banner modules to be installed and implemented are Finance, Financial Aid, Student, Web for the Student, and Web for the Faculty. (The Banner Human Resources module was previously implemented as a non-major project.) As a component of the software implementation, VSU's core administrative business processes will be re-engineered. The current administrative systems do not provide the adaptability and flexibility to accommodate a major re-engineering of processes, and the systems do not support Web self-service functions and e-learning. Furthermore, VSU has been notified by SCT (vendor currently supporting the VSU administrative systems) that the software will be sunset in the near future and little or no maintenance support will be available.



Implementation of the Banner software will save \$351,000 in maintenance and operations costs annually. In addition, as a result of re-engineering administrative processes, VSU will avoid \$1.1 million in personnel costs which are needed to meet anticipated enrollment growth. Other tangible benefits, which were cited but not quantified, were increased alumni and stakeholder investments and increased collaboration opportunities for software enhancements and interfaces with other Commonwealth institutions. Additionally, the software supports e-learning and self-service provision via the Web which will have a positive impact on enrollments and customer satisfaction.

The estimated total project cost is \$5,779,476. The project will be funded with University funds approved by the VSU Board of Visitors.

The CIO granted Planning Approval for the project on December 17, 2003. The Education Secretariat Oversight Committee reviewed the project proposal and charter on January 21, 2004 and recommended the project be approved for development.

**Evaluation Summary:** *(A Detailed Balanced Scorecard Project Evaluation is attached.)*

Criteria	Summary	Score
Stakeholder Perspective	The project addresses the business needs of underserved internal and external stakeholders, and the proposed project will provide increased access to education within the Commonwealth.	
Business Process Perspective	The proposed project is highly synchronized with the mission and critical issues of the University. The project includes a business process re-engineering that will advance VSU's back office and customer service functions, improve security of information, and accommodate anticipated enrollment growth.	
Project Management Perspective	The project charter defines an effective project management structure, and project scope and costs are adequately established. However, additional detail needs to be developed for the project schedule, and the named project manager has not applied for CoVA Project Management Qualification.	

Financial and Economic Perspective	The proposed system is anticipated to result in a positive return on investment through cost reduction and cost avoidance and to greatly improve service delivery to underserved business areas within the University.	
Enterprise Portfolio Perspective	The proposed system will utilize a Master License Agreement for Banner Software from SCT. The Banner software is widely used by the CoVA higher education community, and its implementation will greatly expand the University's ability to share data internally and externally. The Banner software is compliant with the current Commonwealth Enterprise Architecture standards.	

**CIO Recommendation:** That the ITIB grant Development Approval for the VSU Re-engineer Core Business Processes Project and authorize the Chairman of the ITIB to approve the project charter on behalf of the Board.




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Cheryl Clark, Acting Chief Information Officer

January 24, 2004

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Date